

Work Plan for Fiscal Year 2004

I Program Title. San Joaquin Basin Action Plan - CVPIA Section 3406(d)(5)

II Responsible Entities.

	Agency	Staff Name	Role
Lead	USBR	Neal Niven	Project Manager, Fresno
Co-Lead	F&WS	Dale Garrison	Refuge Water Supply Coordinator

III. Program Objectives for FY 2004.

The program objectives are enumerated below. The source documents for these objectives are noted and their relationship, if any, to the CALFED Program Ecosystem Restoration Program Implementation Plan. The program objectives have been cross-referenced against the actions the program will undertake in FY 2004 in Section VI below.

- A. Continued work by Reclamation and the U.S. Fish and Wildlife Service, to complete the design for the East Bear Creek Unit facilities. Planning for this Unit has proceeded separately from other SJBAP lands due to its location on the east side of the San Joaquin River. This refuge is projected to be a 4,000 acres site that will have emergent and riparian wetlands and wetland associated upland areas. FWS has obtained funding under the North American Wetlands (NAW) Conservation Act, this has funded their program to restore and enhance the East Bear Creek Unit to a more natural environment. Under the SJBAP and CVPIA, Reclamation is responsible for the planning, design, and construction of the water conveyance infrastructure. Work to be accomplished this fiscal year will consist of completing the ongoing environmental (NEPA), permits, field data collection, and final facilities design and specifications.
- B. Continued funding for the activities under cooperative agreement with Central California Irrigation District these include Cottonwood Lateral that will convey refuge water to the Grassland Resource Conservation District, enlarge the O'Banion Bypass to transfer CCID's Outside Canal water to the CCID's Main Canal, Helm Turnout, and Ora Loma Weir. Proposed CCID funding and work for fiscal year 2004 will be the completion of O'Banion Bypass, Helm Turnout, and the Ora Loma Weir.

IV. Status of the Program.

The Final EA/IS for the San Joaquin Basin Action Plan was completed in 1997. An Implementation Plan was completed in April 1998, and conveyance agreements were completed in summer 1998. Reclamation is currently administering the cooperative agreements entered into with the San Luis Canal Company, Grassland Water District, and Central California Irrigation District for conveyance of refuge water supply,

including construction and rehabilitation of needed facilities to meet the needs of the refuges within San Joaquin Basin Action Plan area. Reclamation is completing design and construction work for the remaining facilities identified in the implementation plan. Construction of these facilities will continue for Fiscal Years 2004 through 2006 and beyond depending on the level of future funding.

V. FY 2003 Accomplishments.

- A. Continued progress on capacity and efficiency improvements to Central California Irrigation District facilities. Work was completed on CCID's Spillway Ditch (Newman Canal Reach I thru III). The Spillway Ditch improvements will convey water to Reclamation's constructed Newman Canal for refuge water to the California Department of Fish & Game's China Island Refuge in Merced County. The District has completed the phase one last fiscal year and a major portion of phase two will be completed in this fiscal year. Design and R.O.W. acquisition for the Cottonwood Lateral was completed and construction began and is expected to be complete during fiscal year 2003.
- B. The completion of construction of San Luis Spillway Headworks Modification located at California's state Volta Wildlife Area, five miles north-west of the city of Los Banos. Grasslands Water District's San Luis Spillway Ditch was increased from its previous capacity of 300 cfs to 350 cfs in order to accommodate the delivery of water to wetland habitat in the GRCD and portions of San Luis NWR. The San Luis Spillway Headworks required the replacement in order to accommodate the additional flows through the District's canal. The existing structure included three 54-inch and one 24-inch pipes and slide gates that restrict water flow below the required 350 cfs. Reclamation has designed and constructed a new Radial Gate Control Structure. Work consisted of removal and disposal of the existing structure and the construction of two (2) 12 feet wide radial gates. This project was awarded in fiscal year 2001 with the construction scheduled to start and be completed in fiscal year 2002, however, the contractor, Zerimar, Corp., defaulted. The contractor's default came late in the year which did not allow sufficient time to start and complete the work within the window period of construction. Reclamation working with the bonding company and the Small Business Administration established a replacement contractor, AFA Construction to complete the project in fiscal year 2003.
- C. Continued progress on the Environmental Assessment contracted in 2002 with CH2MHill, Sacramento, California. Environmental Assessment is for the proposed delivery alternatives for the East Bear Creek Unit of the Los Banos Wildlife Area. Also completed Value Engineering Study on the proposed design.

VI. Tasks, Costs, Schedules and Deliverables.

A. East Bear Creek Unit.

- 1. Project Management
- 2. NEPA/CEQA
- 3. Project Design

B. Central California Irrigation District

1. O'Banion Bypass
2. Helm Turnout
3. Ora Loma Weir

C. USFWS

1. Project Coordination

B. Schedule and Deliverables.

#	Task	Dates		Deliverable
		Start	Complete	
1	Program Management	10/01/03	09/30/04	
1.1	East Bear Creek Unit, San Luis Nat. Wildlife Refuge	10/01/03	09/30/04	EA, design\specifications, and permits for conveyance facilities.
1.2	Central California I.D.	10/01/03	09/30/04	
1.2.1	O'Banion Bypass	10/01/03	09/30/04	Design and Administration
1.2.2	Helm Turnout	10/01/03	09/30/04	Design, Construction, and Administration
1.2.2	Ora Loma Weir	10/01/03	09/30/04	Design
1.3	USFWS Budget	10/01/03	09/30/04	Coordination

C. Summary of Program Costs and Funding Sources.

Task		Total Cost		
			RF	W&RR
	Program Management	\$153,600	\$0	\$153,600
1.1	East Bear Creek Unit, San Luis Nat. Wildlife Refuge	\$750,000	\$750,000	\$0
1.2	Central California I.D.	\$0	\$0	\$0
1.2.1	O'Banion Bypass	\$170,900	\$170,900	\$0
1.2.2	Helm Turnout	\$82,000	\$49,100	\$32,900
1.2.3	Ora Loma Weir	\$196,500	\$0	\$196,500
1.3	USFWS Budget	\$30,000	\$30,000	\$0
Total Program Budget		\$1,383,000	\$1,000,000	\$383,000

D. CVPIA Program Budget

#	Task	FTE	Direct Salary and Benefits Costs	Contracts Costs	Miscellaneous Costs	Admin Costs	Total costs
1	Program Mangement	1.0	\$78,000	0	\$3,600	\$72,000	\$153,600
1.1	East Bear Creek Unit, San Luis Nat. Wildlife Refuge	2.9	\$52,000	\$650,000	\$1,200	\$46,800	\$750,000
1.2	Central California I.D.	0		0	0	0	0
1.2.1	O'Banion Bybass	0		\$170,900	0	0	\$170,900
1.2.2	Helm Turnout	0		\$82,000	0	0	\$82,000
1.2.3	Ora Loma Weir	0		\$196,500	0	0	\$196,500
1.3	USFWS Budget	0	\$25,424	0	0	0	\$30,000
	Total by Category	3.9		\$1,099,400	\$4,800	\$4,576	\$1,383,000

Explanatory Notes: Miscellaneous Costs may include travel, tuition, or supplies.

VII. Future Years Commitments/Actions.

Construction of conveyance facilities and permits for the East Bear Creek Unit of the San Luis Wildlife Refuge are the future commitments/actions.

Completion of upgrades to the Central California Irrigation District conveyance facilities. This would include the completion of O'Banion Bypass, Helm Turnout, and Ora Loma Weir.